

## **Program E: Office of School and Community Support**

Program Authorization: 36:649D

### **PROGRAM DESCRIPTION**

The Office of School and Community Support Program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services.

The mission of the Office of School and Community Support Program is to assure the provision of high quality support and services to communities and schools participating in the various programs administered by the office.

The goals of the program are:

1. To provide leadership, coordination and oversight for all programs administered.
2. To acquire basic literacy and job training skills.
3. To provide oversight, assistance, training and leadership to Food & Nutrition Services participants.

The Office of School and Community Support includes the following activities: School and Community Support Services, Adult Education and Training/Workforce Development, and Nutrition Assistance.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are accomplished during FY 2001-2002. Performance indicators have two parts: name and value. The indicator name describes what is measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values shown are for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through the Adult Education and Training/Workforce Development activity, to achieve a 75% customer satisfaction rating for services provided.

Strategic Link: Strategy I.1.2: *To provide educationally disadvantaged citizens an opportunity to acquire that basic literacy and job training skills to function in society.*

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of participants rating Adult Education and Training Services as satisfactory	70.0%	77.6%	75.0%	75.0%	75.0%	75.0%

2. (KEY) Through the School and Community Services activity (Literacy Resource Center), to support program performance improvement by providing professional development through sponsoring workshops for a minimum of 500 practitioners.

Strategic Link: Strategy I.1.2: *To provide educationally disadvantaged citizens an opportunity to acquire the basic literacy and job training skills necessary to function in society.*

Louisiana: *Vision 2020* Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L  K		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
	Number of Literacy Resource Center workshop participants	400	784 <sup>1</sup>	500	500	500	500

<sup>1</sup> The Agency notes in LaPas, "Larger turnout than expected for staff development. Large workshops were held this quarter and the need for training is great as we implement a new Adult Education federal law. Staff development and teacher training programs have increased significantly and based on need. Teachers are working to become certified in Adult Ed. this year. Teachers are still taking advantage of new training. These numbers may decline in the next few years as teachers become trained and certified."

3. (KEY) Through the School Food and Nutrition activity, to conduct administrative reviews of 20% of total sponsors yearly with all sponsors being reviewed at least once every 5 years.

Strategic Link: Strategy I.1.3

Louisiana: Vision 2020 Link: Agency states that there is no link to Vision 2020.

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially identical. Where there are funds, programs and activities in the plan, there are corresponding funds, programs and activities in the Children's Cabinet budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of administrative reviews of reimbursement to eligible School Food and Nutrition sponsors for meals served	Not applicable <sup>1</sup>	39	40	40	60	60
K	Number of administrative reviews of reimbursement to eligible Child and Adult Care Food and Nutrition sponsors for meals	Not applicable <sup>1</sup>	153	112	112	143	143
K	Number of nutrition assistance technical assistance visits	66	796 <sup>2</sup>	560	560	560	560
K	Number of nutrition assistance training sessions and workshops	67	102 <sup>3</sup>	60	60	67	67

<sup>1</sup> The performance indicator did not appear in Act 10, therefore it has no performance standard for FY 1999-2000.

<sup>2</sup> The Department of Education notes in LAPAS, "Variance due to changes in the School food Service staff scheduling."

<sup>3</sup> The Department of Education notes in LAPAS, "Variance due to changes in the USDA Child and Adult Care Food Program."

<sup>4</sup> The Department of Education notes in LAPAS, "Variance is directly related to fluctuations in participation for lunch and breakfast at the local level."

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,368,718	\$1,123,989	\$1,123,989	\$1,144,760	\$1,123,989	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	271,755	425,482	425,482	435,110	435,482	10,000
Fees & Self-gen. Revenues	49,078	70,293	70,293	70,293	70,293	0
Statutory Dedications	72,382	122,204	122,204	122,204	122,204	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,960,019	6,127,109	6,127,109	6,199,879	6,127,109	0
TOTAL MEANS OF FINANCING	<b>\$6,721,952</b>	<b>\$7,869,077</b>	<b>\$7,869,077</b>	<b>\$7,972,246</b>	<b>\$7,879,077</b>	<b>\$10,000</b>
EXPENDITURES & REQUEST:						
Salaries	\$3,182,555	\$3,516,685	\$3,149,159	\$3,229,952	\$3,149,159	\$0
Other Compensation	219,951	25,350	40,334	40,334	40,334	0
Related Benefits	580,770	662,195	539,935	555,285	539,935	0
Total Operating Expenses	871,553	1,921,217	2,137,901	2,144,404	2,137,901	0
Professional Services	292,594	463,748	546,116	546,639	546,116	0
Total Other Charges	1,280,935	1,279,882	1,330,632	1,330,632	1,340,632	10,000
Total Acq. & Major Repairs	293,594	0	125,000	125,000	125,000	0
TOTAL EXPENDITURES AND REQUEST	<b>\$6,721,952</b>	<b>\$7,869,077</b>	<b>\$7,869,077</b>	<b>\$7,972,246</b>	<b>\$7,879,077</b>	<b>\$10,000</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	90	89	89	90	83	(6)
Unclassified	3	4	4	3	3	(1)
TOTAL	<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>86</b>	<b>(7)</b>

## SOURCE OF FUNDING

The source of funding for this program includes General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedication and Federal Funds. The sources of Interagency Transfers include Workforce Investment Act funds from the Department of Labor, funds from the Department of Health and Hospitals for a School Nurse Program, and indirect cost recovery from federal programs. Self-generated Revenues are derived from Food and Nutrition Services Workshop registration fees and Motorcycle Safety program fees. The Statutory Dedication is funded through motorcycle license fees. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) The sources of Federal Funds include the HIV/AIDS Grant; Title 4 Safe and Drug Free Schools and Communities; Adult Education annual grant award; Migrant Education grant award (Part C of Title 1 of the IASA); Title 1; the National School Lunch Act of 1946 and Child Nutrition Act of 1966, as amended.

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Motorcycle Safety, Awareness, and Operator Training Program Fund	\$72,382	\$122,204	\$122,204	\$122,204	\$122,204	\$0

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,123,989</b>	<b>\$7,869,077</b>	<b>93</b>	<b>ACT 11 FISCAL YEAR 2000-2001</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$1,123,989</b>	<b>\$7,869,077</b>	<b>93</b>	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$0	\$125,000	0	Acquisitions & Major Repairs
\$0	(\$125,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	(7)	Personnel Reductions
\$0	\$10,000	0	Additional 8(g) for JAG Program
<b>\$1,123,989</b>	<b>\$7,879,077</b>	<b>86</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$1,123,989</b>	<b>\$7,879,077</b>	<b>86</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$1,123,989</b>	<b>\$7,879,077</b>	<b>86</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 100.1% of the existing operating budget. It represents 94.6% of the total request (\$8,329,975) for this program. The reduction in positions is due to the elimination of seven (7) unfunded vacancies.

## PROFESSIONAL SERVICES

\$4,100	Dept of Civil Service - administrative law services for Food & Nutrition Program
\$92,794	Development and implementation of district nutrition education strategic plan
\$17,086	Training institutes for training of 70 participants in various components of HIV/AIDS prevention
\$51,061	Administrative reviews for the Child Nutrition Programs for the Division of Nutrition Assistance of the State
\$5,000	Implement HIV/AIDS curriculum for youth in high risk situations including, homeless, indigent, runaway and incarcerated youth
\$45,000	Analysis of nutritional content of one week of menus for local school food service directors
\$14,850	Evaluation of Even Start Statewide Family Literacy Program
\$37,235	Travel expenses for individuals associated with professional services contracts
\$10,500	Training, presentations and workshop sessions for various adult education and family literacy issues; evaluation of adult education literacy grant proposals
\$1,500	Training related to general accounting in the Child and Adult Care Food Program
\$2,000	Assistance in setting policies and procedures regarding the Manager Certification Program
\$69,310	Technology related applications
\$195,680	To be determined
<b>\$546,116</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$10,000	Workforce Investment Act
\$65,500	Administrative expenses incurred in Food and Nutrition services; develop and implement district nutrition education strategic plan; workshops for school food services directors and supervisors.
\$6,100	Title 1 School Services to low-achieving children, especially in high poverty schools
\$10,000	8(g) Jobs for Americas Graduates (JAG)
\$10,000	HIPPY Americorp - training of HIPPY paraprofessionals in the evaluation process and in conducting parent interviews
<b>\$101,600</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$687,556	Office of Management and Finance indirect cost recovery from federal programs within the Department of Education
\$18,764	Civil Service, CPTP, Treasurer's Office and OSUP for services provided
\$275,700	State Buildings & Grounds for maintenance to offices within the Department of Education Building
\$165,939	Office of Management and Finance: Rent, printing, postage and office supplies for all activities within the Office of School and Community Support

\$21,216	Computer instruction at LCET
\$69,857	Training, workshops and miscellaneous expenditures
<b>\$1,239,032</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,340,632</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$125,000	Replace or upgrade of existing computer systems and printers
<b>\$125,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>